

Fiscal Year 2013 – 2015 Strategic Planning

**Hualapai Tribe Regional Partnership Council
September 14, 2011**



Regional Life Cycle



FIRST THINGS FIRST



	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012
FY 2011	Grantees' Final Financial Reimbursement Requests Due	Accounts Closed	Carry Forward (Unused) Financials Determined				
FY 2012	Begin New Grant Agreements		End Quarter 1	Quarter 1 Data Reports Due	Review of Quarter 1 Data	End Quarter 2	
FY 2013	Needs & Assets Vendor Contract Begins (due:)August 2012	Board Approves Indicators and Sets Regional Boundaries	Board Sets Regional Allocations	Focus on Goals and Outcomes for the Region	Regional Council Reviews First Draft of FY2013 Funding Plan	Regional Council Approves Final FY2013 Funding Plan	Board Approval of FY2013 Regional Funding Plan
		Set plan for prioritizing and strategy development	Regional Strategic Planning and Information Gathering	Alignment with School Readiness Indicators		Present to Tribal Council for Approval and Prepare Board presentation	



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School Readiness Indicators

1. #/% of children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical
2. #/% of children enrolled in an early care and education program with a QF! rating of 3-5 stars
3. #/% of children with special needs enrolled in an inclusive early care and education program with a QF! rating of 3-5 stars
4. #/% of families that spend no more than 10% of the regional median family income on quality care and education programs with a QF! rating of 3-5 stars
5. % of children with newly identified developmental delays during the kindergarten year



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School Readiness Indicators

(continued)

6. # of children entering kindergarten exiting preschool special education to regular education
7. #/% of children ages 2-5 at a healthy weight (Body Mass Index – BMI)
8. #/% of children receiving timely well child visits
9. #/% of children age 5 with untreated tooth decay
10. % of families who report they are competent and confident about their ability to support their child's safety, health and well being.



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Where We Are We Going: 2013 Planning

Needs Prioritized in the first Funding Plan Cycle (FY 2010 – 2012)

1. Parent education and access to high quality health care, specific to a child's healthy start in life.
2. Educational and professional development for the early childhood education staff to provide high quality care and education.
3. Quality child care and education for infants and toddlers.
4. Information and resources to support families with young children.

Community Challenges (Hualapai Needs & Assets Assessment 2010)

1. High Levels of Poverty and Unemployment
2. Lack of School Readiness and Educational Attainment
3. Low Rates of Breastfeeding
4. More Children Suffering from Child Abuse
5. Increasing Juvenile Arrest Rates
6. Many Parents are not Accessing Parent and Child Development Resources
7. Many Children are at risk of Overweight and Obesity in Adulthood

Hualapai Tribe Regional Partnership Council

FY 2011 Funding Plan Summary

		Population	Discretionary	Other	Carry Forward	Total				
	Total Allocation:	\$30,394	\$86,549	\$6,664	\$35,931	\$159,538				
Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Arizona Health Survey	-	-	-	\$88	-	\$88	\$88	-	\$88	-
Child Care Study	-	-	-	\$112	-	\$112	\$83	\$29	\$61	\$22
Children's Budget	-	-	-	-	\$21	\$21	\$21	-	\$11	\$10
Community Awareness							-	-		-
Community Outreach							-	-	\$0	(\$0)
Evaluation	-	-	-	\$2,337	-	\$2,337	\$2,337	-	\$1,882	\$455
Food Security	\$8,330	-	-	\$451	\$7,879	\$8,330	\$8,330	-	\$5,957	\$2,373
Home Visitation	\$116,542	\$30,394	\$86,148	-		\$116,542	\$116,542	-	\$99,642	\$16,900
Needs and Assets	-	-	-	\$56	-	\$56	\$56	\$0	\$52	\$4
Parent Kits - Study	-	-	-	-	\$108	\$108	\$108	-	\$7	\$101
Resource Distrib. - Parent Kits	-	-	-	-	\$2,000	\$2,000		\$2,000		
Scholarships TEACH	\$4,000	-	\$401	\$3,599	-	\$4,000	\$3,468	\$532	(\$269)	\$3,737
Total Allotment:	\$128,872	\$30,394	\$86,549	\$6,643	\$10,007	\$133,594	\$131,033	\$2,561	\$107,432	\$23,601
Total Unallotted:		-	-	\$21	\$25,924	\$25,945				



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FY 2012 Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$29,911	\$82,168	\$6,068	\$28,506	\$146,653

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Food Security	\$8,330	-	\$5,998	\$1,882	\$450	\$8,330	\$8,330	-		\$8,330
Home Visitation	\$106,713	\$29,911	\$74,067	\$2,286	\$449	\$106,713	\$106,713	-	\$26,678	\$80,035
Native Language Enrichment	\$26,944	-	-	\$1,000	\$25,944	\$26,944	\$25,945	\$999	\$6,487	\$19,458
Needs and Assets							-	-		-
Statewide Evaluation	\$2,103	-	-	\$2,103	-	\$2,103	\$2,074	\$29	\$2,074	-
Total Allotment:	\$144,090	\$29,911	\$80,065	\$7,271	\$26,843	\$144,090	\$143,062	\$1,028	\$35,239	\$107,823
Total Unallotted:		-	\$2,103	(\$1,203)	\$1,662	\$2,562				

